



2017 BUDGET

GOAL 3

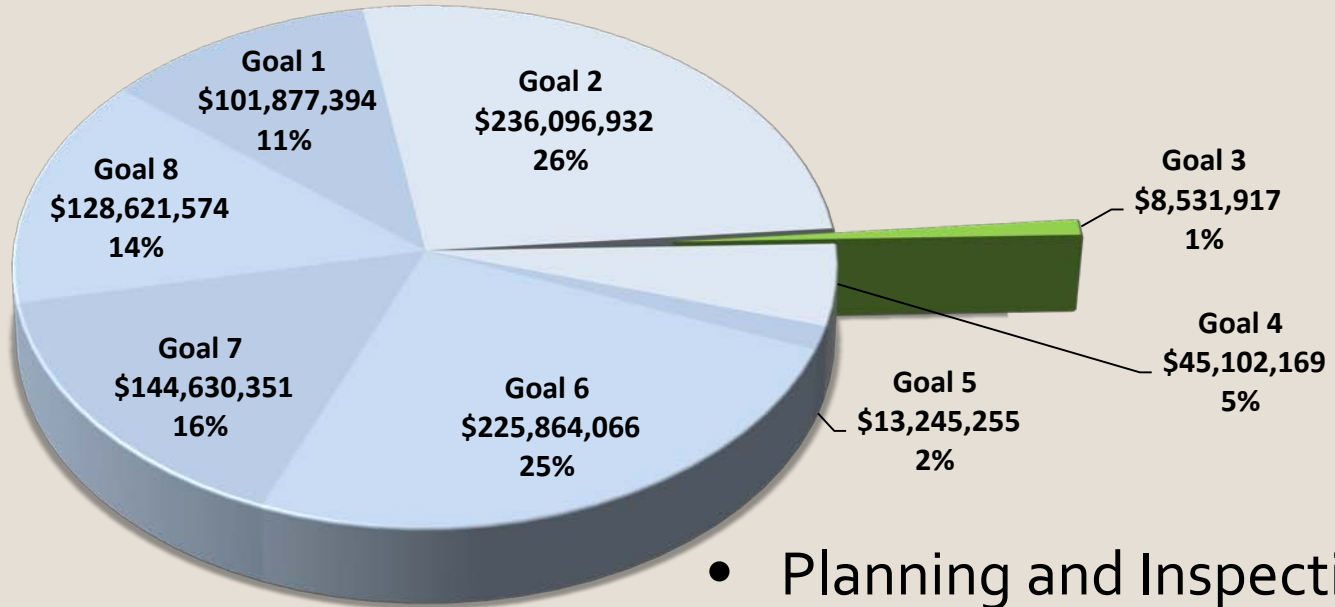
Promote the Visual Image of El Paso

Goal 3 Strategies

- 3.1 Streamline Processes to Provide a Solid Foundation for Development
- 3.2 Improve the visual impression of the community (gateways, corridors, intersections, and parkland)
- 3.3 Set one standard for infrastructure across the city

Departments Funded by Goal 3

FY2017 All Funds Budget \$903,969,658



Major Variances

- **Added Senior Planner to assist with Special Privilege Permits**
- **Compensation increases, departure of long-term employees replaced with new employees closer to entry level**

Goal 3 Sources of Funding

	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
General Fund	\$7,479,727	\$7,608,691	\$128,964 ¹	1.7%
Non-General Fund	\$940,152	\$923,226	-\$16,926	-1.8%
Total	\$8,419,879	\$8,531,917	\$112,038	1.3%

¹ Added Senior Planner to assist with Special Privilege Permits, Compensation increases

² Departure of long-term employees replaced with new employees closer to entry level



Goal 3 Budget-All Funds

Department	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
Planning and Inspections	\$8,419,879	\$8,531,917	\$112,038 ¹	1.3%
Total	\$8,419,879	\$8,531,917	\$112,038	1.3%

¹ Added Senior Planner to assist with Special Privilege Permits, Compensation increases



Goal 3 Budget-All Funds

Category	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
Personal Services	\$7,835,751	\$7,948,589	\$112,838 ¹	1.4%
Contractual Services	\$263,683	\$255,983	-\$7,700	-2.9%
Materials & Supplies	\$220,498	\$225,398	\$4,900	2.2%
Operating Expenditures	\$99,947	\$101,947	\$2,000	2.0%
Total	\$8,419,879	\$8,531,917	\$112,038	1.3%

¹ Added Senior Planner to assist with Special Privilege Permits, Compensation increases



Goal 3 Staffing-All Funds

Department	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Preliminary	Variance
Planning and Inspections	152.80	132.00 ¹	133.00	1.00 ²
Total	152.80	132.00	133.00	1.00

¹ Decrease in FY 2016 FTE's due to creation of the stand alone Economic Development Department

² Added Senior Planner to assist with Special Privilege Permits



Goal 3 Budget-General Fund

Department	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
Planning and Inspections	\$7,479,727	\$7,608,691	\$128,964 ¹	1.7%
Total	\$7,479,727	\$7,608,691	\$128,964	1.7%

¹ Added Senior Planner to assist with Special Privilege Permits, Compensation increases



Goal 3 Budget-General Fund

Category	FY 2016 Adopted	FY 2017 Preliminary	Variance	Percentage
Personal Services	\$7,076,577	\$7,206,341	\$129,764 ¹	1.8%
Contractual Services	\$205,200	\$197,500	-\$7,700	-3.8%
Materials & Supplies	\$133,300	\$138,200	\$4,900	3.7%
Operating Expenditures	\$64,650	\$66,650	\$2,000	3.1%
Total	\$7,479,727	\$7,608,691	\$128,964	1.7%

¹ Added Senior Planner to assist with Special Privilege Permits, Compensation increases



FY16 Accomplishments

Draft of Heritage Corridors Master Plan presented to City Council
(Sun City Lights)



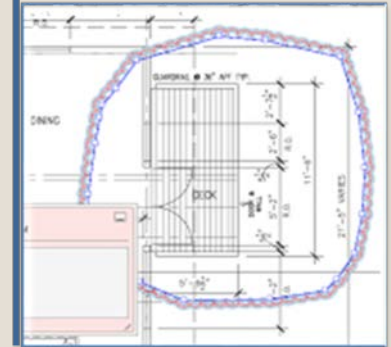
Despite 17% average monthly increase, over 98% of inspections completed within one day of request

Major ordinances approved include new SmartCode signage standards and 2015 suite of International Building Codes



Despite 17% increase in call volume, OSS average call wait times remain at 1½ minutes with a 93% answer rate

Use of electronic plan review is growing with half of new residential plans and one-third of new commercial plans submitted electronically



FY16 Accomplishments

To date, 1,446 new residential permits issued with construction valued over \$305 million



YTD permitted commercial project valuation reached \$324 million-- *includes businesses such as Whole Foods and Dave & Busters*



Time to new commercial permit issuance reduced by half and by one-fourth for new residential permits



Major Housing Authority projects permitted include rebuild of Tays and Krupp Complexes, *totaling over \$30 million in project valuation*



Notable permitted commercial projects successfully completed include new ADP building, Hotel Indigo, and Alamo Drafthouse



FY16 Accomplishments



Utilized 125
homegrown
trees from City
Tree Farm at
Parks Citywide

Awarded Grants
to help fund
park
development
and add new
amenities to
parks



Applied
herbicide
spraying to over
35.6 million sq.
ft. of alleys,
double front
lots, and street
rights of way for
weed control

Development
agreement for
annexation of
617 acres of
vacant land in
east El Paso



FY17 Spotlight

Strategy	Key Deliverable
Streamline Processes to Provide a Solid Foundation for Development	Fully transition staff and customers to the 2015 suite of International Building Codes
	Continue to review and revise ordinances to improve and streamline permitting and development processes (e.g. encroachment permits, vacant buildings, landscape ordinance, mobile food vending)
	Continue to develop master and neighborhood plans to provide a vision and framework for the City as it grows in a way that creates character and identity (e.g. Sun City Lights: El Paso Heritage Corridors Master Plan)



FY17 Spotlight

Strategy	Key Deliverable
Provide business friendly permitting and inspection process	Increase services available to contractors through Build El Paso App, including ability to create call-in trade permits from mobile device
	Increase offering of business license types available for online renewal
	Continue development of P&I website to better share permitting, inspection, and land development information with the community
	Continue to implement an outreach program to increase awareness of technology based inspection scheduling and document review programs



FY17 Spotlight

Strategy	Key Deliverable
<p>Improve the visual impression of the community (gateways, corridors, intersections, and parkland)</p>	<ul style="list-style-type: none">• Maintain three day turn around on graffiti service requests• Sweep all City rights of way four times annually; Bike lanes monthly; and CBD four times weekly• Herbicide spraying of double fronts and alleys four times annually• Schedule cleaning of City alleys four times annually

Planned Accomplishments

- Complete El Paso Heritage Corridor (Sun City Lights) Master Plan and begin implementation
- Revise ordinances to aid in streamlining development, focusing on those that affect development in the downtown area and along transit oriented corridors
- Increase permitting and licensing services available to customers online and through mobile devices
- Maintain current inspection service levels, not withstanding significant increases in demand due to redevelopment of Housing Authority properties and continued new construction and redevelopment of El Paso area hospitals



Thank You

Questions?

